



Biannual Report
Fiscal Year 2011
Quarter: 4th (April - June 2011)



Date: July 26, 2011

Department: City Administrator's Office
Program Name: Administration
Program Owner: James L. Armstrong, City Administrator
Phone Number: 564-5301
Program Mission: Provide leadership, direction, and oversight to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter.

MEASURABLE OBJECTIVES

1. Ensure that City departments achieve 80% of program objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of performance objectives achieved.	80%	N/A	N/A	N/A	N/A	83%
Comments:	659 out of 792 citywide objectives were achieved.				Objective Achieved <input checked="" type="checkbox"/>	

2. Ensure that 85% of citizens' service requests are responded to within five working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of service requests receiving department response within 5 working days.	85%	100%	78%	84%	100%	90%
Comments:	Due to furlough days and lower staffing in departments, this performance measure was changed to 85%.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

1. Present a balanced budget for Fiscal Year 2012 for Council consideration by May 2011, in accordance with Council policy.

Status:	Recommended Budget for Fiscal Year 2012 was presented to Council in April 2011.				
Comments:					Objective Achieved <input checked="" type="checkbox"/>

2. Review department status reports for performance objectives on a quarterly basis and submit a year-end report to Council.

Status:	Department performance objectives were reviewed in July 2010 following FY 2010 and in January 2011 for the mid-year FY 2011 review. The FY 11 Year-End Report is scheduled to go to Council in September.				
Comments:					Objective Achieved <input checked="" type="checkbox"/>

3. Hold a Council work session to help Councilmembers prioritize goals and receive updates on high priority projects.

Status:	Council held a special work session on the Fiscal Year 2012 budget on February 3, 2011.				
Comments:					Objective Achieved <input checked="" type="checkbox"/>

4. Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by March 2011.		
Status:	Updated the Legislative Platform on June 21, 2011.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

5. Prepare and deliver the State of the City report in March 2011.		
Status:	Delivered State of the City report on March 30, 2011.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

6. Issue City Administrator's Reports via email distribution lists to communicate with Council, Boards and Commissions, and maintain frequent communication with City employees, particularly on significant budget issues.		
Status:	Issued City Administrator's Reports on a bi-monthly basis to inform the public and employees about key programs, achievements, and events.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

7. Coordinate the Citywide Sustainable Santa Barbara Program and assist departments in achieving objectives that protect and enhance the environment.		
Status:	Coordinated monthly meetings of the Council Sustainability Committee and provided regular updates on key sustainability projects and City programs. Presented a Sustainability Achievement Report to Council on August 17, 2010.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

8. Actively participate in the County's emPower Municipal Financing program through program promotion. Continue to work with County Staff on the details of the application process and inspection requirements of the program.		
Status:	Staff continues to participate in meetings and provide input on the revised financing program for residential energy and water conservation projects. A meeting of Building Officials is anticipated before the launch of the program to discuss project review and permits.	
Comments:	The agreement with a lending partner will go before the Board of Supervisors in August.	Objective Achieved <input checked="" type="checkbox"/>

9. Administer the CalGRIP grant including submittal of progress and quarterly reports.		
Status:	CalGRIP I was completed and the final report was submitted in April 2011. CalGRIP II became active in April 2011 and the first two quarterly reports have been filed with the state. Staff continues to coordinate with CAC on the timely submittal of the financial, data and work plan reports.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Staff recommendations forwarded to Council	700	162	148	148	208	666
2. Citizen Service Requests Received	125	14	9	13	4	40
3. Access Advisory Committee Meetings Held Quarterly	4	1	1	1	1	4



BIANNUAL REPORT

Fiscal Year 2011

January - June

Date: July 25, 2011



Department: City Administrator's Office
Program Name: City TV
Program Owner: Tony Ruggieri, City TV Production Supervisor
Phone Number: 564-5311
Program Mission: Produce informational videos and audio-visual presentations to inform and educate the public about City programs and services.

MEASURABLE OBJECTIVES

1. Complete 98% of tape duplications within three business days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of videotape duplications completed for public and staff within three business days	98%	100%	100%	95%	100%	98.75%
Status:	Complete					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Complete 75% of department requests for video production services within the requested time period.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of department video production requests completed.	75%	100%	100%	100%	73%	93.25%
Status:	Complete					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Achieve an average production cost of \$85.30 per hour.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average cost per production hour	\$85.30	\$85.30	\$85.30	\$85.30	\$85.30	\$85.30
Status:	Complete					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

4. Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Television broadcast system uptime	98.6%	100%	100%	100%	100%	100%
Status:	Complete					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

5. Convert two traditional tube based video monitors to LCD based video monitors to reduce energy consumption and to reduce cooling in master control room.

Status: Complete

Comments: The monitors were purchased and installed replacing tow tube video monitors in Edit Suite 1 and 2.

Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Videotape / DVD duplications completed	80	21	16	16	24	77
2. Public meetings televised	260	66	56	65	84	271
3. First run televised meeting hours	800	178	135	162	197	672
4. Percent of total available airtime hours devoted to video programming	60%	51%	52%	49%	55%	52%
5. City TV original productions	30	12	12	16	8	48

COMMENTS ON OTHER PERFORMANCE MEASURES: Public meetings televised in the fourth quarter were increased due to various special meeting, most notably budget meetings.